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**LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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Louisiana State University Medical Center - Health Care Services Division	General Fund	\$1,100,000	\$3,300,000	\$2,200,000
	Interagency Transfers	\$681,354,181	\$674,330,363	(\$7,023,818)
	Fees and Self Gen.	\$24,555,542	\$24,555,542	\$0
	Statutory Dedications	\$1,194,223	\$0	(\$1,194,223)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$84,216,774	\$84,216,774	\$0
	TOTAL	\$792,420,720	\$786,402,679	(\$6,018,041)
	T. O.	9,890	9,531	(359)

610 - Health Care Services Division

> **EXECUTIVE ADMINISTRATION AND GENERAL SUPPORT :** Central staff arm of the Health Care Services Division, assisting the governing board and each Medical Center with information, technical assistance and administrative support.

General Fund	\$0	\$2,800,000	\$2,800,000
Interagency Transfers	\$30,354,492	\$30,695,508	\$341,016
Fees and Self Gen.	\$246,000	\$246,000	\$0
Statutory Dedications	\$1,194,223	\$0	(\$1,194,223)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$865,760	\$865,760	\$0
TOTAL	\$32,660,475	\$34,607,268	\$1,946,793
T. O.	142	133	(9)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net acquisitions and major repairs (-\$54,898 Interagency Transfers)

Legislative Auditor fees (\$19,686 Interagency Transfers)

Fund equipment maintenance contracts (\$326,378 Interagency Transfers)

Increase funding for Asthma, Diabetes, and Heart Failure medications associated with Disease Management initiative (\$1,605,777 State General Fund)

Means of financing substitution replacing Statutory Dedications (Louisiana Fund) for State General Fund for medications associated with Disease Management (\$1,194,223 State General Fund; -\$1,194,223 Statutory Dedication)

Funding adjustment necessary to ensure adequate funding, with attrition, of 133 recommended positions, which includes a reduction of nine positions

LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
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(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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A supplementary recommendation of \$21,750,400, of which all is Uncompensated Care, is included in the Total Recommendation for this program, including 90 positions. Funding of this supplementary recommendation is dependent upon renewal of the 3% suspension of the exemptions to the sales tax.

A supplementary recommendation of \$1,680,000, of which all is Uncompensated Care, is included in the Total Recommendation for this program. This item is contingent upon revenue sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To keep operating expenses for the Administration Program within 3% of the total Health Care Services Division (HCSD) operating budget.

PERFORMANCE INDICATOR:

Administrative (central office) operating budget as a percentage of the total HCSD operating budget

1.30%	1.26%	-0.04%
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- > **E.A. CONWAY MEDICAL CENTER:** Acute care teaching hospital located in Monroe providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$48,655,212	\$48,511,586	(\$143,626)
Fees and Self Gen.	\$1,701,302	\$1,701,302	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,233,438	\$7,233,438	\$0
TOTAL	\$57,589,952	\$57,446,326	(\$143,626)
T. O.	891	861	(30)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (-\$879,978 Interagency Transfers)

Provide funding for Equipment Maintenance Contracts (\$383,763 Interagency Transfers)

Six percent (6%) House Officer Stipend increase to the Southern Regional Average for public hospitals (\$284,327 Interagency Transfers)

Increase transfer of Ryan White funds from the Office of Public Health for HIV medications (\$14,555 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 861 recommended positions, which includes a reduction of thirty positions

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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
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TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.5 days for patients admitted into the hospital.

PERFORMANCE INDICATORS:

Average daily census

Emergency Department visits

Percentage of gross revenue that is outpatient revenue (current year)

Cost per adjusted discharge

Joint Commission on Accreditation of Healthcare Organizations and Hospitals (JCAHO) /Health Care Financing

Administration (HCFA) accreditation score

Salaries and benefits as a percent of total operating expenses

119	117	(2)
70,179	37,174	(33,005)
35.51%	34.70%	-0.81%
\$5,652	\$4,693	(\$959)
96%	100%	4%
51.62%	50.68%	-0.94%

A supplementary recommendation of \$35,958,100, of which all is Uncompensated Care, is included in the Total Recommendation for this program, including 700 positions. Funding of this supplementary recommendation is dependent upon renewal of the 3% suspension of the exemptions to the sales tax.

A supplemental recommendation of \$3,689,850, of which \$2,940,000 is Uncompensated Care and \$749,850 is claims from the Medically Needy Program, is included in this program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

943	1,296	353
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> **EARL K. LONG MEDICAL CENTER:** Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$70,901,440	\$69,138,110	(\$1,763,330)
Fees and Self Gen.	\$924,600	\$924,600	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,078,748	\$6,078,748	\$0
TOTAL	\$77,904,788	\$76,141,458	(\$1,763,330)
T. O.	950	902	(48)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (-\$2,121,416 Interagency Transfers)

LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
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Provide funding for Equipment Maintenance Contracts (\$83,421 Interagency Transfers)

Six percent (6%) House Officer Stipend increase to the Southern Regional Average for public hospitals (\$200,994 Interagency Transfers)

Increase transfer of Ryan White funds from the Office of Public Health for HIV medications (\$44,958 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 902 recommended positions, which includes a reduction of forty-eight positions

A supplemental recommendation of \$51,371,000, of which all is Uncompensated Care, is included in the Total Recommendation for this program, including 629 positions. Funding of this supplementary recommendation is dependent upon renewal of the 3% suspension of the exemptions to the sales tax.

A supplemental recommendation of \$5,033,000, of which \$4,200,000 is Uncompensated Care and \$833,000 is claims from the Medically Needy Program, is included in this program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.9 days for patients admitted into the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
JCAHO/HCFA accreditation score
Salaries and benefits as a percent of total operating expenses

129	127	(2)
92,384	79,040	(13,344)
34.96%	33.62%	-1.34%
\$7,426	\$5,959	(\$1,467)
93%	100%	7%
42.50%	44.09%	1.59%

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

1,385	1,903	518
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> **HUEY P. LONG MEDICAL CENTER:** Acute care teaching hospital located in the Alexandria area providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$41,390,226	\$41,319,565	(\$70,661)
Fees and Self Gen.	\$1,079,120	\$1,079,120	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,653,368	\$2,653,368	\$0
TOTAL	\$45,122,714	\$45,052,053	(\$70,661)
T. O.	575	556	(19)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (-\$439,375 Interagency Transfers)

Provide funding for Equipment Maintenance Contracts (\$268,327 Interagency Transfers)

Six percent (6%) House Officer Stipend increase to the Southern Regional Average for public hospitals (\$51,076 Interagency Transfers)

Increase transfer of Ryan White funds from the Office of Public Health for HIV medications (\$9,844 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 556 recommended positions, which includes a reduction of nineteen positions

A supplementary recommendation of \$30,822,500, of which all is Uncompensated Care, is included in the Total Recommendation for this program, including 466 positions. Funding of this supplementary recommendation is dependent upon renewal of the 3% suspension of the exemptions to the sales tax.

A supplementary recommendation of \$3,019,90, of which \$2,520,000 is Uncompensated Care and \$499,900 is claims from the Medically Needy Program, is included in this program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
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OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 4.3 days for patients admitted into the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
JCAHO/HCFA accreditation score
Salaries and benefits as a percent of total operating expenses

52	53	1
73,393	72,136	(1,257)
52.73%	53.40%	0.67%
\$7,038	\$4,672	(\$2,366)
96%	100%	4%
43.88%	44.36%	0.48%

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

793	1,090	297
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> **UNIVERSITY MEDICAL CENTER:** Acute care teaching hospital located in Lafayette providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$50,016,144	\$49,575,449	(\$440,695)
Fees and Self Gen.	\$2,171,805	\$2,171,805	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$6,315,846	\$6,315,846	\$0
TOTAL	\$58,503,795	\$58,063,100	(\$440,695)
T. O.	793	772	(21)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (-\$865,920 Interagency Transfers)

Provide funding for Equipment Maintenance Contracts (\$236,840 Interagency Transfers)

Six percent (6%) House Officer Stipend increase to the Southern Regional Average for public hospitals (\$145,080 Interagency Transfers)

Increase transfer of Ryan White funds from the Office of Public Health for HIV medications (\$17,440 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 772 recommended positions, which includes a reduction of twenty-one positions

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A supplementary recommendation of \$35,958,100, of which all is Uncompensated Care, is included in the Total Recommendation for this program, including 534 positions. Funding of this supplementary recommendation is dependent upon renewal of the 3% suspension of the exemptions to the sales tax.

A supplementary recommendation of \$3,606,500, of which \$2,940,000 is Uncompensated Care and \$666,500 is claims from the Medically Needy Program, is included in this program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.3 days for patients admitted into the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
JCAHO/HCFA accreditation score
Salaries and benefits as a percent of total operating expenses

98	97	(1)
64,895	45,455	(19,440)
36.71%	36.95%	0.24%
\$7,190	\$5,716	(\$1,474)
99%	100%	1%
49.81%	49.32%	-0.49%

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

1,014	1,394	380
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> **W.O. MOSS REGIONAL MEDICAL CENTER:** Acute care hospital located in Lake Charles providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physicians services; medical support (ancillary) services, and general support services.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$25,656,173	\$25,634,411	(\$21,762)
Fees and Self Gen.	\$1,009,917	\$1,009,917	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,062,679	\$2,062,679	\$0
TOTAL	\$28,728,769	\$28,707,007	(\$21,762)
T. O.	437	423	(14)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (\$149,991 Interagency Transfers)

LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
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Provide funding for Equipment Maintenance Contracts (\$38,904 Interagency Transfers)

Increase transfer of Ryan White funds from the Office of Public Health for HIV medications (\$85,617 Interagency Transfers)

Estimated reduction in meals W.O. Moss provides to the Office for Addictive Disorders - Brisco (-\$27,528 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 423 recommended positions, which includes a reduction of fourteen positions

A supplementary recommendation of \$21,750,400, of which all is Uncompensated Care, is included in the Total Recommendation for this program, including 320 positions. Funding of this supplementary recommendation is dependent upon renewal of the 3% suspension of the exemptions to the sales tax.

A supplementary recommendation of \$1,765,000, of which \$1,680,000 is Uncompensated Care and \$85,000 is claims from the Medically Needy Program, is included in this program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.3 days for patients admitted into the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
HCFA accreditation score
Salaries and benefits as a percent of total operating expenses

38	39	1
38,402	41,149	2,747
56.31%	57.05%	0.74%
\$8,317	\$4,578	(\$3,739)
80%	100%	20%
46.31%	45.08%	-1.23%

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

837	1,151	314
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> **LALLIE KEMP REGIONAL MEDICAL CENTER:** Acute care hospital located in Independence providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$23,683,032	\$23,389,734	(\$293,298)
Fees and Self Gen.	\$1,400,585	\$1,400,585	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,019,837	\$4,019,837	\$0
TOTAL	\$29,103,454	\$28,810,156	(\$293,298)
T. O.	478	466	(12)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (-\$346,119 Interagency Transfers)

Provide funding for Equipment Maintenance Contracts (\$26,562 Interagency Transfers)

Increase transfer of Ryan White funds from the Office of Public Health for HIV medications (\$4,360 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 466 recommended positions, which includes a reduction of twelve positions

A supplementary recommendation of \$21,750,400, of which all is Uncompensated Care, is included in the Total Recommendation for this program, including 363 positions. Funding of this supplementary recommendation is dependent upon renewal of the 3% suspension of the exemptions to the sales tax.

A supplementary recommendation of \$1,085,000, of which \$1,000,000 is Uncompensated Care and \$85,000 is claims from the Medically Needy Program, is included in this program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 4.8 days for patients admitted into the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
JCAHO/HCFE accreditation score
Salaries and benefits as a percent of total operating expenses

20	15	(5)
25,509	26,020	511
66.61%	68.68%	2.07%
\$5,463	\$6,339	\$876
90%	100%	10%
55.67%	53.83%	-1.84%

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OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:
Eligible diagnosed patients enrolled

859	1,181	322
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> **WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER:** Acute care hospital located in Bogalusa providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$11,526,642	\$11,523,648	(\$2,994)
Fees and Self Gen.	\$659,388	\$659,388	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,393,263	\$2,393,263	\$0
TOTAL	\$14,579,293	\$14,576,299	(\$2,994)
T. O.	200	194	(6)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (-\$139,103 Interagency Transfers)

Provide funding for Equipment Maintenance Contracts (\$105,827 Interagency Transfers)

Increase transfer of Ryan White funds from the Office of Public Health for HIV medications (\$2,540 Interagency Transfers)

Funding adjustment necessary to ensure adequate funding, with attrition, of 194 recommended positions, which includes a reduction of six positions

A supplementary recommendation of \$10,275,200 of which all is Uncompensated Care, is included in the Total Recommendation for this program, including 192 positions. Funding of this supplementary recommendation is dependent upon renewal of the 3% suspension of the exemptions to the sales tax.

A supplementary recommendation of \$925,000 of which \$840,000 is Uncompensated Care and \$85,000 is claims from the Medically Needy Program, is included in this program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

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OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.5 days for patients admitted into the hospital.

PERFORMANCE INDICATORS:

Average daily census
 Emergency Department visits
 Percentage of gross revenue that is outpatient revenue (current year)
 Cost per adjusted discharge
 JCAHO/HCFA accreditation score
 Salaries and benefits as a percent of total operating expenses

28	28	0
25,868	21,540	(4,328)
50.43%	49.48%	-0.95%
\$4,233	\$4,465	\$232
99%	100%	1%
58.77%	58.87%	0.10%

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

386	531	145
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> **LEONARD J. CHABERT MEDICAL CENTER:** Acute care teaching hospital located in Houma providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$48,976,154	\$48,630,692	(\$345,462)
Fees and Self Gen.	\$1,961,837	\$1,961,837	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,170,524	\$7,170,524	\$0
TOTAL	\$58,108,515	\$57,763,053	(\$345,462)
T. O.	873	825	(48)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (-\$588,743 Interagency Transfers)

Provide funding for Equipment Maintenance Contracts (\$121,231 Interagency Transfers)

Six percent (6%) House Officer Stipend increase to the Southern Regional Average for public hospitals (\$89,366 Interagency Transfers)

Increase transfer of Ryan White funds from the Office of Public Health for HIV medications (\$8,876 Interagency Transfers)

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Funding adjustment necessary to ensure adequate funding, with attrition, of 825 recommended positions, which includes a reduction of forty-eight positions

A supplementary recommendation of \$35,958,100 of which all is Uncompensated Care, is included in the Total Recommendation for this program, including 654 positions. Funding of this supplementary recommendation is dependent upon renewal of the 3% suspension of the exemptions to the sales tax.

A supplementary recommendation of \$3,689,850 of which \$2,940,000 is Uncompensated Care and \$749,850 is claims from the Medically Needy Program, is included in this program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 4.6 days for patients admitted into the hospital.

PERFORMANCE INDICATORS:

Average daily census
Emergency Department visits
Percentage of gross revenue that is outpatient revenue (current year)
Cost per adjusted discharge
JCAHO/HCFA accreditation score
Salaries and benefits as a percent of total operating expenses

76	76	0
78,576	51,527	(27,049)
41.13%	41.15%	0.02%
\$8,204	\$6,135	(\$2,069)
84%	100%	16%
47.67%	49.73%	2.06%

OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:

Eligible diagnosed patients enrolled

1,219	1,675	456
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> **CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA AT NEW ORLEANS:** Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services.

General Fund	\$1,100,000	\$500,000	(\$600,000)
Interagency Transfers	\$330,194,666	\$325,911,660	(\$4,283,006)
Fees and Self Gen.	\$13,400,988	\$13,400,988	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$45,423,311	\$45,423,311	\$0
TOTAL	\$390,118,965	\$385,235,959	(\$4,883,006)
T. O.	4551	4,399	(152)

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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12/3/99		
Financing	Existing	Total	Total
&	Operating	Recommended	Recommended
Table of	Budget	2000-2001	Over/(Under)
Organization	1999-2000	2000-2001	E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management adjustment (-\$5,609,744 Interagency Transfers)

Net acquisitions and major repairs (-\$995,953 Interagency Transfers)

Provide funding for Equipment Maintenance Contracts (\$422,366 Interagency Transfers)

Six percent (6%) House Officer Stipend increase to the Southern Regional Average for public hospitals (\$1,489,961 Interagency Transfers)

Increase transfer of Ryan White funds from the Office of Public Health for HIV medications (\$288,313 Interagency Transfers)

Non-recur New Orleans Health Corporation at the Medical Center of Louisiana at New Orleans (-\$600,000 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 4,399 recommended positions, which includes a reduction of one hundred fifty-two positions

A supplementary recommendation of \$248,122,670, of which all is Uncompensated Care, is included in the Total Recommendation for this program, including 3,379 positions. Funding of this supplementary recommendation is dependent upon renewal of the 3% suspension of the exemptions to the sales tax.

A supplementary recommendation of \$25,837,747 of which \$21,260,000 is Uncompensated Care and \$4,577,747 is claims from the Medically Needy Program, is included in this program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

OBJECTIVE: To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.9 days for patients admitted into the hospital.

PERFORMANCE INDICATORS:

Average daily census
 Emergency Department visits
 Percentage of gross revenue that is outpatient revenue (current year)
 Cost per adjusted discharge
 JCAHO/HCFA accreditation score
 Salaries and benefits as a percent of total operating expenses

475	460	(15)
204,568	167,979	(36,589)
27.26%	26.66%	-0.60%
\$10,171	\$10,481	\$310
98%	100%	2%
43.21%	43.73%	0.52%

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LSU HEALTH SCIENCES CENTER - HEALTH CARE SERVICES DIVISION
COMPARISON OF BUDGETED FISCAL YEAR 1999-2000
TO TOTAL RECOMMENDED FISCAL YEAR 2000-2001
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12/3/99 Existing Operating Budget 1999-2000	Total Recommended 2000-2001	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

PERFORMANCE INDICATOR:
Eligible diagnosed patients enrolled

4,187	5,754	1,567
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TOTAL HEALTH CARE SERVICES DIVISION

General Fund	\$1,100,000	\$3,300,000	\$2,200,000
Interagency Transfers	\$681,354,181	\$674,330,363	(\$7,023,818)
Fees and Self Gen.	\$24,555,542	\$24,555,542	\$0
Statutory Dedications	\$1,194,223	\$0	(\$1,194,223)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$84,216,774	\$84,216,774	\$0
TOTAL	\$792,420,720	\$786,402,679	(\$6,018,041)
T. O.	9,890	9,531	(359)